



City of Richmond

Report to Committee

To: Finance Committee

Date: May 17, 2011

From: Andrew Nazareth
General Manager, Business and Financial
Services

File:

Re: 2010 Surplus Appropriation

Staff Recommendation

That the December 31, 2010 surplus of \$2,452,800 be appropriated as outlined in the attached report.

Andrew Nazareth
General Manager Business and Financial Services Department
(4046)

FOR ORIGINATING DIVISION USE ONLY		
CONCURRENCE OF GENERAL MANAGER 		
REVIEWED BY TAG	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
REVIEWED BY CAO DEPUTY	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>

Staff Report

Origin

For the year ended December 31, 2010, the City of Richmond had a surplus of \$2,452,800. This amount, which excludes the operations of the Library and the Oval, is due primarily to the following:

- The RCMP realized a total savings of \$3.06M in 2010. This includes \$1.6M generated from the RCMP contract and an additional \$0.324M in municipal support costs. Due to the timing of fiscal year ends between E division and the City, an additional \$1.14M in savings is attributed to 2009 RCMP contract year end adjustments. \$1.2M of this surplus was approved by Council to be appropriated and used to offset the 2011 RCMP contract costs.
- Planning and Development has a surplus of \$2.9M as building permit revenues and development application revenues were higher than anticipated due to favourable development conditions in the City and the developers' desire to possibly avoid increased development cost charges after September, 2010.

Pursuant to the Community Charter (the Charter), the City prepares on an annual basis, a balanced operating budget (budget). In addition the Charter expressly prohibits the City from making an expenditure unless it is included for that year in its financial plan. Therefore conservatism is encouraged in preparing the budget and the City might realise a surplus due to favourable revenues and costs at the end of each fiscal year. In 2010 the City utilized some of the annual surplus in order to balance the 2011 budget and the remaining surplus could be appropriated to fund expenditures that could not be accommodated in the City's operating and capital budget. Some of these expenditure requests will require consideration as ongoing additional levels for the 2012 operating budget and capital items may have operating budget impacts (OBI) for 2012.

Analysis

For 2011 there were 63 submissions seeking additional funding for various projects from City Departments and Councillors totalling approximately \$6.9 million. The Administrators Group (TAG) reviewed and discussed each of these submissions and prioritized each as high, medium and low. In addition, the group assessed the financial impact of each submission and recommend the amount which should be considered for funding. TAG then provided additional review, recommendations and ranking.

The final results (see Appendix 1) have been compiled for Council's consideration. If any appropriations are approved by Council, the respective expenditure will be included in the upcoming amended City's 5 Year Financial Plan with no tax impact as the funding from the 2010 Surplus will offset this impact.

The following provides a brief description of all one time expenditure requests from departments and Councillors, with recommendations provided by TAG. Council may change any of the recommendations or may choose to address other one-time funding needs, which are not contained in this section.

HIGH PRIORITY

1. Increase Contribution to Reserves

In conjunction with the Long Term Financial Management Strategy and ensuring that the City has the capacity to meet financial challenges it is recommended that a contribution be made to the City's reserves.

Amount requested: \$500,000

Amount recommended: \$500,000

2. Steveston Tennis Building

On December 20, 2010, City Council passed the following resolution:

That:

(2) \$300,000 of surplus funds from the Steveston Fire Hall project be reallocated to the Steveston Community Centre Tennis Building Improvements project.

This work included increasing and securing the storage area on the North side of the building, and addressing structural and life safety issues identified during the design review. The later includes framing and installing six double manddoors on the North and West sides, framing and installing one overhead door on the West side, installing emergency exit lights, and completing all canopy upgrades to ensure that the building complies with the current B.C. Building Code. All of the structural and life safety issues brought forward in the Report to Committee dated December 6, 2010 are being addressed. The Steveston Community Association has since requested additional storage on the South side of the building and replacement of the South side doors.

Amount requested: \$105,000

Amount recommended: \$105,000

3. Accessible Washroom at London Heritage Farm

Staff propose to build a single occupant, fully accessible universal washroom in an existing out building located close to the farmhouse inside the tool shed. Currently there is one washroom in the Heritage House for staff and public and public washrooms behind the caretakers' house approximately 100 meters from the House on a gravel path.

Amount requested: \$80,000

Amount recommended: \$80,000

4. Initiation of a Dike Master Plan

Initiation of a Dike Master Plan that will forecast the long term technical upgrades to meet rising sea levels and seismic concerns, including the financial requirements to perform those upgrades. This project is the next step in the Council adopted Flood Protection Management Strategy.

Amount requested: \$200,000

Amount recommended: \$200,000

5. Library Cultural Centre Parkade Upper Level Maintenance

Safety concerns were identified with the surface coating of the upper level of the parkade. Over time the surface of the upper level has worn smooth in some areas and is very slippery especially in the rainy and snowy seasons. To resurface the top level of the parkade with epoxy and have it relined is estimated at \$70,000. It is estimated that epoxy resurfacing would last approximately 20 years. With no available funding in Facility Management or Roads and Construction Services current budgets we request one time funding from 2010 surplus to facilitate this required maintenance.

Amount requested: \$70,000

Amount recommended: \$70,000

6. Pesticide Use Control Bylaw No. 8514

Pesticide Use Control Bylaw No.8514- Council has adopted a Pesticide by-law to reduce the use of pesticides on all non ALR land. This will have a financial effect on Parks Landscape maintenance. \$120K- Maintenance; \$25K -Steam Weed Killer Equipment

Amount requested: \$145,000

Amount recommended: \$145,000

7. Consultant for Event – On line Form

The 'event market' is extremely valuable. The City is competing with other municipalities in the lower mainland for the privilege of hosting events. Events bring in visitors, economic gains and exposure. Annual event hosting allows these events to mature and grow over time, making them more attractive and valuable to the City. To create a user-friendly comprehensive online event application form that can be used by outside agencies (event organizers), whether local, national or international. This form will be supported by creating and/or improving event standards, processes and procedures proposed by the project team. A database will also be created to capture specific information about each event.

Amount requested: \$60,000

Amount recommended: \$60,000

8. CLASS upgrade PIN/Chip card

To upgrade the CLASS registration system that is used across all recreational facilities and online/over the phone registration platforms from the current version 6.04 to version 7.00. The current version 6.04 of the City's CLASS registration software is not Chip and Pin compliant. Effective March 31, 2011, the card industry has enacted a new standard that all merchants processing chip card transactions with non-chip-and-PIN-enabled POS terminals, would be liable for any fraudulent transactions on those cards. To avoid the risks of fraudulent transactions occurring in the City's operating environment where the City would be financially liable and to avoid any potential fines and penalties from the card payment brands, it is crucial that an upgrade to CLASS version 7.00 be implemented as soon as possible.

Amount requested: \$75,000

Amount recommended: \$75,000

9. Sister City Plan 2011-2013

A program budget for 2008-2010 was funded from additional levels in the 2008 Budget. A Staff Report based on the Sister City Plan for 2011-2013 was presented to Council on March 14, 2011 requesting that the 3 year work plan be funded from surplus.

Amount requested: \$234,410

Amount recommended: \$234,410

10. On Line Licence

To complete the On Line Licence application and Licence renewal project will require added Consulting Services to carry out the financial due diligence and complete the software coding.

Amount requested: \$50,000

Amount recommended: \$50,000

11. Energy Management

In order to obtain higher level and multi-year funding commitment from BC Hydro, the City needs to meet specific performance targets. The following areas have been identified by BC Hydro:

1. Develop and implement rezoning and development requirement for new construction to achieve specific Energy Performance requirements
2. Complete energy mapping exercise to identify hot spots (both current and OCP projections) identifying areas suitable for NEU and commercial energy retrofits
3. More aggressive performance target on energy savings (GW/hr reduction) for corporate facilities and operations.

Amount requested: \$35,000

Amount recommended: \$35,000

12. Security Access System

The current security access system software is several generations old and is no longer supported. This project focuses on upgrading the obsolete card access system with a new card access system in facilities that currently have card access and develop strategies for installation in more facilities in future. Current facilities include: Fire Hall #1; Brighthouse and Ironwood Libraries; Cultural Centre; City Hall Main, North and West; Works Yard; RCMP Building; South Arm Community Police; and RCMP Victim Services.

Replacement of the current access control system with new system in existing facilities include:

- Software
- Hardware/control panels
- Preparation for expansion of system in future to other facilities including the identification of required security levels and access
- Commission and training of staff
- Existing infrastructure to be used where possible including, wiring, panels, card readers, magnetic latches
- Migrate existing data to new system

Amount requested: \$300,000

Amount recommended: \$300,000

13. Tempest Software

Current modules within Tempest enables self-service for taxpayers to access their tax and utility information through our web portal. Purchasing the ebilling module will enhance the self-service options available to taxpayers. The module will enable a taxpayer to receive electronic tax and utility bills directly from the city without the difficulty of going through a third party (i.e. ePost). Taxpayers will be able to reprint tax bills for CRA records without staff assistance. Bills will be emailed to the taxpayer's designated email account. The ebilling module can replace ePost as our ebill provider.

Amount requested: \$50,000

Amount recommended: \$50,000

14. City Election Guide - increased costs to include "Candidate Profiles"

Additional funding is required for the increased printing and distribution costs for the City Election Guide if Candidate Profiles are included as part of the Guide that is distributed to each Richmond household prior to Election Day.

Amount requested: \$16,000

Amount recommended: \$16,000

15. Civic Election Public Awareness / Education Strategy

Additional funding is requested to undertake an enhanced public awareness and education strategy in relation to the Civic Election. Improved advertising and public outreach will be provided locally and in cooperation regionally, as well as the promotion of local youth education, programming and awareness of the importance of civic elections and voting in general.

Amount requested: \$25,000

Amount recommended: \$25,000

16. Mobile Solutions

To commence a Pilot Project to test the viability and utility of installing wireless devices in City vehicles to provide selected Public Works, Parks and Recreation, Fire Rescue and Building Approvals staff with fully integrated access in the field to the City network. Such applications include Hansen, GIS, Tempest, ArkMAP, Amanda, electronic timekeeping (when available), REDMS, MS Office, Fire Rescue records management system (FDM) and the ability to print documents, for example, inspection reports.

For the purposes of the Pilot Phase, devices would be installed as follows:

Public Works: 10 units – Supervisors

Parks and Recreation: 5 units – 2 Supervisors, 3 Crews

Fire Rescue: 5 units – 1 Battalion Chief, 2 Captains, 2 Fire Prevention officers

Building Approvals 4 units – Building Approvals Inspectors

Scope of work includes:

- Identify technology solutions and research various laptop and tablet options and determine if they have the ability to access City applications
- Identify vehicle modifications necessary to secure hardware
- Identify test vehicles, crews and supervisors
- IT to purchase laptops and tablets and install applicable applications

- Determine training needs
- Pilot testing (six months minimum)
- Pilot review and report with recommendations

Amount requested: \$122,390

Amount recommended: \$122,390

17. Animal Shelter Feasibility Study

Feasibility Study to identify requirements for a new animal shelter facility

Amount requested: \$50,000

Amount recommended: \$50,000

18. Vehicles for Animal Control

Two vehicle units for animal control @ \$30,000 each

Amount requested: \$60,000

Amount recommended: \$60,000

19. Noise Bylaw

Based on a request from Council to study the impact of noise within the City with particular emphasis on the boundaries between zones of differing property use and to replace our existing Noise section in the Public Health Protection Bylaw No. 6989 with a comprehensive, stand-alone Noise Regulation Bylaw. The proposed changes in sound/noise measurement and enforcement standards will also result in the need to conduct extensive public participation, replace sound measurement equipment to meet the new specifications, train impacted staff regarding the new parameters and produce comprehensive documentation to support other City initiative on the mitigation of noise.

Amount requested: \$100,000

Amount recommended: \$100,000

MEDIUM PRIORITY

20. Community Services Department Clerical Support Funding

As the Community Services Department develops the requirement for additional administrative support continues to increase. With 35 staff to support, including 18 managers all with unique and diverse portfolios, the administrative support team is constantly challenged to keep up with the demands.

Amount requested: \$25,000

Amount recommended: \$25,000

21. Business And Financial Services Tangible Capital Asset Analysts

Due to the mandatory compliance with financial reporting, additional levels of service are required which are beyond the capacity of the current levels of staffing. This was submitted but not approved as an Additional Level Request during the 2011 Operating Budget Process. Only some of the required service levels are currently being provided by a TFT, which was previously funded by a onetime additional level request and is almost fully utilized. Based on the workloads 2 positions are required: 1) Capital Asset Analyst and 2) Asset Coordinator. These positions are required to analyze tangible capital asset valuation and amortization, assist Project Managers in planning, reviewing, analyzing and reporting of tangible capital assets, maintaining and reconciling asset management

entries, ensure compliance with related regulations and maintaining support documentation.

Amount requested: \$209,000

Amount recommended: \$100,000

22. Fire Rescue Additional Equipment

Richmond Fire is implementing some new programs and requires additional equipment. The equipment required will include Hydrant Kits Bags, Fire Response replacement equipment including such things as nozzles and monitors.

Amount requested: \$45,000

Amount recommended: \$45,000

23. Recreation Fee Subsidy Program

The recreation fee subsidy program needs a factual based review to properly identify technology that will streamline administrative processes while still maintaining levels of privacy for the clients. This is a one time contract needed to perform this work.

Amount requested: \$15,000

Amount recommended: \$15,000

The following requests are **not recommended/deferred** due to their respective ranking and the fact that there is insufficient funding available.

LOW PRIORITY

24. Recycling Units

15 sets of Big Belly – recycling units for use around the City

Amount requested: \$100,000

Amount recommended: \$0

25. Development Permits Vehicles

2 sedan vehicles for Development Permit Inspections

Amount requested: \$40,000

Amount recommended: \$0

26. Heated Tents

3 Heated tents for vactor and flusher trucks

Amount requested: \$175,000

Amount recommended: \$0

27. Roads & Construction Vehicles

2 to 3 Ton Single Axle 3 Yard Dump Truck - Roads and Construction Services, Concrete

Amount requested: \$80,000

Amount recommended: \$0

28. "Vote Anywhere" Initiative for the 2011 Civic Election

Additional funding was previously approved for this project from the Council Provision Account to implement a "Vote Anywhere" initiative for the 2011 civic election. At the

time funding was approved, Council resolved that consideration be given to repaying the Council Provision Account from the surplus appropriation if additional surplus funds were available.

Amount requested: \$88,000

Amount recommended: \$0

29. CCTV Camera Equipment

Funding request in order to replace the City's current CCTV camera equipment. The equipment is used to verify the condition of underground utilities from inside the pipes.

Amount requested: \$100,000

Amount recommended: \$0

30. District Energy Manager

Council approved a one-year temporary full time position for a District Energy Utility Manager. Council has approved and funded this position as a Regular Full Time position for a period of one year. Staff have been exploring interim external funding for this position until the need for a dedicated staff person has been demonstrated. As the ADEU grows, so will the need for a dedicated staff person to deal with technical issues and customer service needs. Staff anticipate that future phases of ADEU would be used to offset the cost of the City's DEU Manager therefore the Enterprise Fund will be used to fund this with full repayment in the near future.

Amount requested: \$146,000

Amount recommended: \$0

31. Fire-Rescue vehicle reserve

Fire-Rescue has identified that their vehicle reserve is not adequate to ensure funding source for forecasted future vehicle replacements.

Amount requested: \$400,000

Amount recommended: \$0

32. Wildlife Management

On July 12, 2010, Council resolved "That option 2 as outlined in the staff report dated June 16, 2010, from the General Manager, Parks and Recreation, entitled "Snow Geese Management Strategy" be adopted and that funding for the first year of implementation of the strategy will be considered from the 2009 surplus funds and for the succeeding two years through the regular budget process." Funding for year one (\$105,000) has been provided from the 2009 surplus and is still available.

Amount requested: \$190,000

Amount recommended: \$0

33. Self Contained Breathing Apparatus (SCBA) Program Upgrade

Fire-Rescue is planning an upgrade to the Self Contained Breathing Apparatus (SCBA) program that the department currently uses. Certain standards exist for the replacement of the SCBA equipment and the life span of the components varies. Fire-Rescue has established a life cycle schedule to phase in replacement of this inventory. Included is the upgrade is a capacity increase from 30 minute to 45 minute air bottles.

Amount requested: \$190,000

Amount recommended: \$0

34. Vehicle Reserve Contributions
Increased contribution to vehicle reserve
Amount requested: \$250,000
Amount recommended: \$0
35. Radial Arm Saw
Radial Arm Saw 20" for Carpentry Shop
Amount requested: \$15,000
Amount recommended: \$0
36. Fire-Rescue Communication and Marketing Strategy
Richmond Fire is putting together a communication and marketing strategy including a new device at Firehall #1 to deliver relevant messaging to the Community.
Amount requested: \$50,000
Amount recommended: \$0
37. Sustainability Program Specialists
Request to fund staff to integrate sustainability framework into corporate wide programs and include some funding for consulting work
Amount requested: \$150,000
Amount recommended: \$0
38. No. 3 Road Restoration / Landscaping
Request for funding of landscape under the Canada Line. The completion of the restoration of No. 3 Road under the Canada Line and the landscape has not resulted in a budget increase for the costs of maintenance
Amount requested: \$36,000
Amount recommended: \$0
39. Steveston Level of Service
Some visitors, residents, business owners and leaders in the Steveston community suggest that the number of visitors and residents in the Steveston area has increased therefore the level of service should be increased to parity with City Centre.
Amount requested: \$136,700
Amount recommended: \$0
40. Electrical Supervisor Vehicle
Vehicle replacement for existing lease vehicle for Electrical Supervisor
Amount requested: \$40,000
Amount recommended: \$0
41. Gateway Theatre Box Office Printers
Printers in the box office can no longer be maintained as there are no parts available for them.
Amount requested: \$10,000
Amount recommended: \$0

42. Gateway Theatre Lighting Board
Lighting Board Replacement at the Gateway Theatre
Amount requested: \$12,000
Amount recommended: \$0
43. Gateway Theatre Website Upgrade
Gateway Theatre's website was built 6 years ago. It is now outdated and does not serve the needs of the variety of groups who are using the facility. This will update the website and improve its functionality.
Amount requested: \$30,000
Amount recommended: \$0
44. Volunteer Richmond Information Services (VRIS)
Is requesting funding from the City to support the continued operation of the "Community Information and Volunteer Centre" (established in April 2008 through a partnership as a 2010 Winter Olympics initiative) at Richmond Centre Mall. The Centre has an annual operating budget of \$240,000 for staffing, technical, program resources, location and administrative related costs.
Amount requested: \$75,000
Amount recommended: \$0
45. Legal Support
While the Law division is able to provide a breadth of in-house Legal support, not all Legal matters can effectively be provided in-house. Some Legal matters (Litigation and some procurement matters are typical examples) require the expertise and/or infrastructure of an outside law firm.
Amount requested: \$250,000
Amount recommended: \$0
46. Upgrading Audio/Visual Podiums in City Hall Meeting Rooms
The current equipment is obsolete and requires replacement.
Amount requested: \$150,000
Amount recommended: \$0
47. Integrated Calendar of Events
A modern, user-friendly events calendar that provides a comprehensive list of all Richmond Events and will allow for easy entry for the event organizers.
Amount requested: \$70,000
Amount recommended: \$0
48. Electronic Timesheets
To automate the timesheet data entry process for 394 employees, with the option of expanding to 718 & Exempt Staff.
Amount requested: \$310,000
Amount recommended: \$0

49. Domestic Animal Licensing

To provide an efficient, cost-effective and secure system for the issuance and renewal of domestic licenses; manual and on-line payment of license fees based on validated addresses.

Amount requested: \$44,218

Amount recommended: \$0

50. SCADA Data Access on Engineering Workstations

To provide access to SCADA operations and information on City Hall Workstations.

Amount requested: \$48,800

Amount recommended: \$0

51. Council Chambers Upgrade

The technology in Council Chambers is over 10 years old. This project will upgrade both the audio and visual components as well as the intelligence component which runs the system.

Amount requested: \$516,000

Amount recommended: \$0

52. Field entry GIS Data Capability

To allow field updates of asset locations in GIS.

Amount requested: \$15,900

Amount recommended: \$0

53. Improved Access to Open Council Minutes on the City Website

This is the first step in a multi-year project that would establish new procedures and methods for providing improved public access to Open Council Minutes using optical character recognition and new search software. As part of this first project, the Council Minutes database, which is currently only available internally, would be mounted to the City website and made available to the public.

Amount requested: \$9,000

Amount recommended: \$0

54. Launch HireDesk Fire Portal

Allows for external Richmond Fire and Rescue candidates to apply and be tracked using our online Applicant Tracking System.

Amount requested: \$12,000

Amount recommended: \$0

55. Open Data

To create a website that makes local government data publicly available for free and open perusal and download. The City of Vancouver has just won the 2011 BC Business Innovator Award for its adoption of the Open Data Concept.

Amount requested: \$17,000

Amount recommended: \$0

56. Digital Photography Strategy and City Wide Standards

Development of a consistent set of guidelines for the use of digital photographs by all departments to include naming conventions, digital storage and security issues as well as technical standards as to file format and size. These guidelines would ensure digital photographs are managed in a coordinated fashion to provide greater efficiency and enhance long term access for important visual records..

Amount requested: \$16,500

Amount recommended: \$0

57. Financial Reporting -- Business Intelligent Tool

In order to upgrade and improve current financial reports which are being produced.

Amount requested: \$172,000

Amount recommended: \$0

58. GIS Links to CCTV Video and Construction Photos

To add links to CCTV video and construction photos in GIS

Amount requested: \$50,000

Amount recommended: \$0

59. Extranet

To provide an extranet site (private website available outside the network) for staff communication and to support the collaboration required to develop events such as Tallships, e.g.: volunteers, staff, consultants, vendors working on the same documents

Amount requested: \$100,000

Amount recommended: \$0

60. WiFi in City Parks/Facilities Pilot

This is a pilot project to determine WIFI demand at Community Centres. The pilot includes one Community Centre, one Park and one aquatic facility.

Amount requested: \$80,000

Amount recommended: \$0

61. Computer Kiosks in City Facilities

Commence a Pilot Project to test demand and utility of public access kiosks in two Parks and Recreation facilities with a goal of providing our customers with access to computers as an alternative to waiting in line ups at the service counters for self registration for programs and as access to other City internet enabled services.

Amount requested: \$13,300

Amount recommended: \$0

62. Calls for Service

To provide an efficient, cost-effective tracking tool for entry, completion and follow-through for externally or internally generated calls for service.

Amount requested: \$93,290

Amount recommended: \$0

63. CGSB Compliance Initiative Phase Two

Phase two of a long-term process to achieve compliance with the Canadian national standard "Electronic Records as Documentary Evidence", this process will guide development of the City's processes and electronic systems to ensure that information in electronic form will be admissible in a court of law. This will allow dramatic reduction in paper records with related space savings and greater access and efficiency. The deliverable for this phase is a comprehensive "road map" of the process with detailed cost and time projections to complete the process.

Amount requested: \$33,000

Amount recommended: \$0

Financial Impact

For the year ended December 31, 2010, the City of Richmond had a surplus of \$2,452,800 and staff recommend that this surplus be appropriated to meet some of the one time expenditure requests. Any resulting ongoing budget impacts will be identified as part of the 2012 budget process.

Conclusion

Staff recommend that the 2010 surplus of \$2,452,800 be appropriated towards one-time expenditure requests for items (1) to (23).



Jerry Chong
Director of Finance
(4064)

	Priority (H-High, M-Med, L-Low)	Requested By	Description	Total Amount Requested \$	Amount Recomm'd by TAG \$	Not Recomm'd /Deferred by TAG \$
1	H	Fiscal	Increase contribution to reserves	500,000	500,000	-
2	H	Planning & Construction	Steveston Tennis Building -	105,000	105,000	-
3	H	Heritage and Cultural Services Admin	Accessible washroom at London Heritage Farm.	80,000	80,000	-
4	H	Engineering Planning	Initiation of a Dike Master Plan	200,000	200,000	-
5	H	Maintenance Painting Program	Re Surfacing upper level of the library parkade	70,000	70,000	-
6	H	Parks Maintenance	Pesticide Use Control Bylaw No.8514.	145,000	145,000	-
7	H	Enterprise Services	Consultant for Event - On Line Form.	60,000	60,000	-
8	H	Finance	CLASS upgrade PIN/Chip card	75,000	75,000	-
9	H	Sister City	Sister City Plan 2011-2013	234,410	234,410	-
10	H	Business License	On Line license application and Licence renewal project.	50,000	50,000	-
11	H	Energy Management	To obtain higher level and multi-year funding from BC Hydro.	35,000	35,000	-
12	H	Facilities	Upgrade security access system	300,000	290,000	10,000
13	H	Property Taxation	Ebiling module within Tempest	50,000	50,000	-
14	H	Clerks	Increase cost for printing and distribution of candidate profiles.	16,000	16,000	-
15	H	Clerks	Enhanced public awareness and education strategy regarding the Civic election.	25,000	25,000	-
16	H	Eng PW, Planning, Law & Comm'ty Safety	Mobile Solutions	122,390	122,390	-
17	H	Parks	Feasibility Study for new Animal Shelter	50,000	50,000	-
18	H	Fleet Operations	2 Vehicle units for animal control @ \$30,000 each	60,000	60,000	-

	Priority (H-High, M-Med, L-Low)	Requested By	Description	Total Amount Requested \$	Amount Recomm'd by TAG \$	Not Recomm'd /Deferred by TAG \$
19	H	Community Bylaws	Noise Bylaw costs	100,000	100,000	-
20	M	Community Services Admin	Funding for clerical support.	25,000	25,000	-
21	M	Budgets and Accounting	Mandatory compliance with financial reporting.	209,200	100,000	109,200
22	M	Fire Rescue	Hydrant Kits Bags and nozzles and monitors.	45,000	45,000	-
23	M	Diversity Services	The recreation fee subsidy program review	15,000	15,000	-
24	L	Sanitation & Recycling	15 sets of Big Belly - recycling units fur use around the City	100,000	-	100,000
25	L	Fleet Operations	2 sedan vehicles for Development Permit Inspections	40,000	-	40,000
26	L	Fleet Operations	3 Heated tents for vactor and flusher trucks	175,000	-	175,000
27	L	Fleet Operations	2 to 3 Ton Single Axle 3 Yard Dump Truck.	80,000	-	80,000
28	L	Clerks	Vote anywhere initiative for the 2011 civic election, (FUNDED)	88,000	-	88,000
29	L	Parks Maintenance	Cleaning of areas outside of Brighthouse and Lansdowne.	10,000	-	10,000
30	L	Energy Management	District Energy Manager	146,000	-	146,000
31	L	Fire Rescue	Fire-Rescue vehicle reserve	400,000	-	400,000
32	L	Parks Program & City Wide Special Events	Wildlife Management	190,000	-	190,000
33	L	Fire Rescue	Upgrade to the Self Contained Breathing Apparatus program.	190,000	-	190,000
34	L	Fleet Operations	Increased contribution to vehicle reserve	250,000	-	250,000
35	L	Roads & Construction Services	Radial Arm Saw 20" for Carpentry Shop	15,000	-	15,000
36	L	Fire Rescue	sign at Firehall #1 to deliver messaging to the Community.	50,000	-	50,000
37	L	Sustainability	Sustainability Program Specialists	150,000	-	150,000

	Priority (H-High, M-Med, L-Low)	Requested By	Description	Total Amount Requested \$	Amount Recomm'd by TAG \$	Not Recomm'd /Deferred by TAG \$
38	L	Parks Maintenance	Landscape at No. 3 Road under the Canada Line.	36,000	-	36,000
39	L	Parks Maintenance	Increased level of service for the Steveston area	136,700	-	136,700
40	L	Fleet Operations	Vehicle replacement for Electrical Supervisor	40,000	-	40,000
41	L	Gateway Theatre	This request is to buy new box office printers	10,000	-	10,000
42	L	Gateway Theatre	Lighting Board Replacement at the Gateway Theatre	12,000	-	12,000
43	L	Gateway Theatre	Gateway Theatre's website update and improve its functionality.	30,000	-	30,000
44	L	Programs and Projects	Volunteer Richmond Information Services	75,000	-	75,000
45	L	Law	Additional funding for external legal services	250,000	-	250,000
46	L	Corporate Services	AV Podiums in City Hall Meeting Rooms	150,000	-	150,000
47	L	Community Services	Integrated Calendar of Events	70,000	-	70,000
48	L	Engineering & Public Works	Electronic Timesheets	310,000	-	310,000
49	L	Law & Community Safety	Domestic Animal Licensing	44,218	-	44,218
50	L	Engineering & Public Works	SCADA Access on City Hall Eng Workstations	48,800	-	48,800
51	L	Community Services	Council Chambers Upgrade	516,000	-	516,000
52	L	Engineering & Public Works	Field Entry GIS Data Capability	15,900	-	15,900
53	L	Corporate Services	Open Online Access to Corporate Memory	9,000	-	9,000
54	L	Corporate Services	Launch HireDesk Fire Portal	12,000	-	12,000
55	L	IT	Open Data	17,000	-	17,000
56	L	Corporate Services	Digital Photography Strategy and Standards	16,500	-	16,500
57	L	Business and Fin Services	Financial Reporting – Business Intelligent Tool	172,000	-	172,000
58	L	Engineering & Public Works	GIS Links to CCTV Video and Construction Photos	50,000	-	50,000

	Priority (H-High, M-Med, L-Low)	Requested By	Description	Total Amount Requested \$	Amount Recomm'd by TAG \$	Not Recomm'd /Deferred by TAG \$
59	L	IT	Extranet	100,000	-	100,000
60	L	Parks and Recreation	WI FI in City Parks/Facilities Pilot	80,000	-	80,000
61	L	Parks and Recreation	Computer Klosks in City Facilities	13,300	-	13,300
62	L	Law & Community Safety	Calls for Service	93,290	-	93,290
63	L	Corporate Services	CGSB Compliance Initiative Phase Two	33,000	-	33,000
Total				6,886,698	2,452,800	4,443,908